FY2018 August Zero-Based Budget for Secretary of State Core Divisions

| Reput States Administration Noveltation Noveltatio | | Administratis :- | Investigation - | Cornoration- | Floations | DI D | Cocumitica | Total |
|---|---|------------------|-----------------|--------------|-----------|----------------|------------|------------------|
| Annual Leave Pay Out Sourd Member Policem Other Supplemental Pay Out Supplement Supp | ar Salarias | Administration | Investigations | Corporations | Elections | PLB 327 640 | Securities | Total 854,366 |
| Soard Member Per Diem Colvers Supplemental Pay | | 129,104 | , | 125,705 | 115,084 | 327,040 | 25,482 | 854,366 7,078 |
| Other Supplemental Pay Overtime | | | 7,078 | | | 4.515 | | 4,515 |
| Departme | | | | | | | | 4,515 |
| Temporystabor 1,155 40,968 6,377 27,984 FICA 9,422 1,785 1,785 8,406 24,725 1,785 8,810 8,465 24,725 1,785 8,810 8,465 24,725 1,785 8,810 8,465 24,725 1,785 8,810 8,475 20,725 22,725 20,125 | | | | | | 105 | | 105 |
| FICA | | | 1 155 | 40.000 | C 277 | 27.004 | | 76 404 |
| Retirement 31,338 33,322 30,146 78,153 80,014 5,756 Health Instance 39,317 24,766 38,282 35,088 99,790 7,151 Personal Lubility 18,81 2,813 2,721 1,899 8,347 603 Unemployment ins 3,496 5,227 5,058 35,50 15,121 120 Worker's Comp 19,034 78,459 27,535 19,191 84,452 10,409 752 Employee Background Check 23,466 3,508 3,304 2,369 10,409 752 Employee Background Check 23,5539 267,969 220,615 883,010 65,747 Total Porstage 232 21 | orary Labor | 0.422 | | | - | | 1 705 | 76,484 |
| Health Insurance 39,317 42,766 38,282 35,048 99,780 7,151 Personal Liability 1,881 2,813 2,721 1,899 8,347 693 20 Henryloyment Ins 3,496 5,277 5,058 3,530 15,512 1,120 Worker's Comp 19,034 82,8459 27,535 19,219 84,62 6,058 Merit System Cost 2,346 3,508 3,304 2,369 10,409 752 Employee Background Check 2,346 3,508 3,304 2,369 10,409 752 Employee Background Check 2,346 3,508 3,304 2,369 10,409 752 Employee Background Check 2,346 3,508 3,304 2,369 10,409 752 Employee Postage Reimbursement 4 21 - 6,646 1,335 999 Employee Postage Reimbursement 5 2 - 6,646 1,335 999 Employee Postage Reimbursement 6 2 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - | | | | | | | | 63,015 |
| Decompleyment in | | | | | | | | 208,740 |
| Unemplyyment ins | | | | | | | - | 262,344 |
| Worker's Comp | • | | | | | | | 18,264 |
| Merit System Cost | ployment Ins | 3,496 | 5,227 | 5,058 | 3,530 | 15,512 | 1,120 | 33,943 |
| Employee Background Deck | r's Comp | 19,034 | 28,459 | 27,535 | 19,219 | 84,452 | 6,098 | 184,798 |
| Total Postage Total Postag | System Cost | 2,346 | 3,508 | 3,394 | 2,369 | 10,409 | 752 | 22,776 |
| Total Postage | yee Background Check | | | | | | | - |
| Employee Postage Reimbursement Carl Ca | sonal Services | 235,939 | 267,969 | 282,649 | 220,115 | 683,010 | 46,747 | 1,736,429 |
| Employee Postage Reimbursment Carl Car | | | | | | | | |
| Metered Postage 62 | Postage | 232 | 21 | - | 6,646 | 1,335 | 999 | 9,213 |
| Reminder/Certificate Postage 170 | yee Postage Reimbursement | | 21 | | | | | |
| DPS Shipping 170 | ed Postage | 62 | | | 4,780 | 1,093 | 999 | 6,933 |
| Total Motor Vehicle Expense 267 3,962 . 5 29 . | _ | | | | | | | - |
| Total Motor Vehicle Expense 267 3,962 . 5 29 . | _ | 170 | | | 1.866 | 243 | | 2,280 |
| Fuel for Agency Vehicles 258 2,708 Repairs/Maintenance 10 1,253 5 29 | 5 | 1.0 | | | 2,000 | 2.3 | | 2,200 |
| Fuel for Agency Vehicles 258 2,708 Repairs/Maintenance 10 1,253 5 29 | Motor Vehicle Expense | 267 | 3.962 | - | 5 | 29 | - | 4,263 |
| Repairs/Maintenance 10 | · | | - | | , | | | 2,966 |
| Total Printing and Publications S15 | | | | | 5 | 20 | | 1,297 |
| Total Printing and Publications 315 | | 10 | 1,233 | | | 29 | | 1,29 |
| Envelopes, Letterhead, Business Cards 1,104 381 59 | recais | | | | | | | _ |
| Envelopes, Letterhead, Business Cards Reminder Postcards, Certificate, and Letters Voter Registration Applications, Precinct Cards Total Supplies and Materials General Office Supplies 2,002 2,634 3,148 4,831 Maintenance/Lavatory/Cleaning Services Light Bulbs Outreach Postage Machine Ink Total Repairs and Maintenance Postage Machine Ink Total Repairs and Maintenance Elevator Inspection/Maintenance Elevator Inspection/Maintenance Equipment Maintenance Fire Alarm Monitoring Repairs/Moving Ground Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power 199 346 12,510 Total Rents-Other than Real Estate Agency Parking Mail Meter Rent | Printing and Publications | 215 | | (11 200) | 10 550 | F0 | | (358 |
| Reminder Postcards, Certificate, and Letters 10,177 | = | | - | | | | - | |
| Voter Registration Applications, Precinct Cards 10,177 | | 315 | | | 381 | 59 | | 1,859 |
| Total Supplies and Materials 3,026 - 2,762 7,418 14,395 - 2,002 2,634 7,418 4,831 - 2,002 2,634 7,418 4,831 - 2,002 2,634 7,418 4,831 - 2,002 2,634 7,418 4,831 - 2,002 - 2,634 7,418 4,831 - 2,002 - 2,634 7,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 - 2,418 - 2,002 - 2,634 | | | | (12,394) | | | | (12,394 |
| Seneral Office Supplies 2,002 2,634 7,418 4,831 | Registration Applications, Precinct Cards | | | | 10,177 | | | 10,177 |
| Seneral Office Supplies 2,002 2,634 7,418 4,831 | | | | | | | | |
| Maintenance/Lavatory/Cleaning Services 1,024 128 9,564 Outreach 1,024 128 9,564 Postage Machine Ink 1,024 128 9,564 Total Repairs and Maintenance - 752 - 185 - Elevator Inspection/Maintenance Elevator Monitoring Fire Alarm Monitoring | * * | | - | | | | - | 26,449 |
| Light Bulbs Outreach Outreach Postage Machine Ink Total Repairs and Maintenance Elevator Inspection/Maintenance Elevator Inspection/Maintenance Equipment Maintenance Fire Alarm Monitoring Repairs/Moving Ground Maintenance HVAC Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power Total Fenses Janitorial Settices Janitorial Settic | | 2,002 | | 2,634 | 7,418 | 4,831 | | 16,885 |
| Outreach 1,024 128 9,564 Postage Machine Ink | enance/Lavatory/Cleaning Services | | | | | | | - |
| Postage Machine Ink 9,564 Total Repairs and Maintenance Elevator Inspection/Maintenance Equipment Maintenance Equipment Maintenance Equipment Maintenance Equipment Maintenance Equipment Maintenance Equipment Maintenance HVAC Maintenance HVAC Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Water and Sewer Total Energy Power 199 703 12,510 Total Rents - Other than Real Estate Agency Parking Mail Meter Rent | Bulbs | | | | | | | - |
| Postage Machine Ink 9,564 Total Repairs and Maintenance Elevator Inspection/Maintenance Equipment Maintenance | ach | 1,024 | | 128 | | | | |
| Elevator Inspection/Maintenance Equipment Maintenance Fire Alarm Monitoring Repairs/Moving Ground Maintenance HVAC Maintenance HVAC Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Mater and Sewer Total Equipment System Security Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Assume Assum | ge Machine Ink | | | | | 9,564 | | 9,564 |
| Elevator Inspection/Maintenance Equipment Maintenance Fire Alarm Monitoring Repairs/Moving Ground Maintenance HVAC Maintenance HVAC Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Mater and Sewer Total Equipment System Security Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Assume Assum | | | | | | | | |
| Equipment Maintenance Fire Alarm Monitoring Repairs/Moving Ground Maintenance HVAC Maintena | • | - | - | 752 | - | 185 | • | 937 |
| Fire Alarm Monitoring Repairs/Moving Ground Maintenance HVAC Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Total Meter Rent Total Mater and Sewer Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Total Mater Rent Total Mater Rent Total Rents - Other than Real Estate Agency Parking Mail Meter Rent | | | | | | | | - |
| Repairs/Moving Ground Maintenance HVAC Maintenance HVAC Maintenance Baintorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Agency Parking Mail Meter Rent Institute Additional Authority After Hours Institute Additional Authority After Hours Institute Additional Authority After Hours After Hours Institute Additional Authority After Hours After A | ment Maintenance | | | | | | | - |
| Ground Maintenance HVAC Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Institute Instit | arm Monitoring | | | | | | | - |
| HVAC Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Total Energy Total Energy Total Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Has been and sew and a substitute and seven and substitute and seven and substitute and subst | s/Moving | | | 752 | | | | 752 |
| HVAC Maintenance Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Total Energy Total Energy Total Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Total Mater Rent Has been a suit of the s | _ | | | | | | | - |
| Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Total Energy Total Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Agency Parking Mail Meter Rent Agency System Supplemental Cooling | | | | | | 185 | | 18 |
| Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer 778 - Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent | | | | | | | | - |
| Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Agency Parking Mail Meter Rent Agency | | | | | | | | _ |
| Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear Total Water and Sewer Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Matural Goods Mat | | | | | | | | _ |
| Total Equipment < \$5000 | | | | | | | | |
| Total Equipment < \$5000 - | | | | | | | | _ |
| Investigator Protective Gear Total Water and Sewer 778 788 788 788 788 788 788 788 788 788 788 788 788 788 788 788 788 - 788 7 | emental Cooling | | | | | | | - |
| Investigator Protective Gear Total Water and Sewer 778 778 Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power 199 346 12,510 Total Rents - Other than Real Estate Agency Parking Mail Meter Rent | Equipment < \$5000 | | | | | | | |
| Total Water and Sewer 199 703 12,510 - Georgia Building Authority-After Hours Utilities Natural Gas Power 199 346 12,510 Total Rents - Other than Real Estate Agency Parking Mail Meter Rent | | | - | - | - | - | - | - |
| Total Energy 199 703 12,510 - Georgia Building Authority-After Hours Utilities Natural Gas Power 199 346 12,510 Total Rents - Other than Real Estate | gator Protective Gear | | | | | | | - |
| Total Energy 199 703 12,510 - Georgia Building Authority-After Hours Utilities Natural Gas Power 199 346 12,510 Total Rents - Other than Real Estate Agency Parking Mail Meter Rent | Matau and Causa | | | | | 770 | | |
| Georgia Building Authority-After Hours Utilities Natural Gas Power 199 346 12,510 Total Rents - Other than Real Estate | water and Sewer | - | - | - | - | //8 | - | 778 |
| Georgia Building Authority-After Hours Utilities Natural Gas Power 199 346 12,510 Total Rents - Other than Real Estate | nergy | | | 100 | 702 | 12 510 | | 10 /11 |
| Natural Gas 357 Power 199 346 12,510 Total Rents - Other than Real Estate - - - - - Agency Parking Mail Meter Rent - - - - - - | •• | - | - | 199 | 703 | 12,510 | - | 13,412 |
| Power 199 346 12,510 Total Rents - Other than Real Estate Agency Parking Mail Meter Rent | | | | | | | | - |
| Total Rents - Other than Real Estate Agency Parking Mail Meter Rent | | | | | | | | 357 |
| Agency Parking Mail Meter Rent | | | | 199 | 346 | 12,510 | | 13,054 |
| Agency Parking Mail Meter Rent | 2 | | | | | | | |
| Mail Meter Rent | | - | - | - | - | - | - | - |
| | - | | | | | | | - |
| Post Office Box | | | | | | | | - |
| | | | | | | | | - |
| Printer/Copier | r/Copier | | | | | | | |
| | | | | | | | | |
| Total Insurance and Bond | nsurance and Bond | - | - | - | | - | - | - |

| Lee Building Partners - Tifton Office City of Macon | | | | | | | - |
|--|--------|-----------|-------------------|-------------------------|---------|--------|----------------------|
| Cobalt Industrial Reit - Elections Warehouse | | | | | | | - |
| Board of Regents - Record Center Storage Georgia Building Authority | | | | | | | - |
| Bartow County - Cartersville Office | | | | | | | - |
| Total 11 Experiences | 13,233 | 20,700 | 424,013 | 1,000,700 | 133,332 | 13,114 | 1,703,234 |
| Total IT Expenditures | 19,239 | 28,766 | 424,015 | 1,080,708 | 193,392 | 19,114 | 1,765,234 |
| Data Back-up, Destruction | | | | | | | - |
| Software Maintenance/Service Agreements IT Equipment Backup | 19,239 | 28,766 | 421,732 | 1,011,353 | 192,386 | 19,114 | 1,692,590 - |
| Total IT Maintenance and Support | 19,239 | 28,766 | 421,732 | 1,011,353 | 192,386 | 19,114 | 1,692,590 |
| Service Agreements | | | | 44,034 | | | 44,034 |
| Annual Microsoft Enterprise Agreement Service Agreements | | | | 44,654 | | | - 44,654 |
| Total Software - Non Capitalized | - | - | - | 44,654 | - | - | 44,654 |
| PeopleSoft | | | | | | | - |
| Total Centralized Accounting Systems Fees | - | - | - | - | - | - | - |
| | | | 300 | 24,701 | | | 25,001 |
| Total IT Equipment Computer Supplies | - | - | 900 900 | 24,701 24,701 | - | - | 25,601 25,601 |
| | | | | | | | |
| Phone System Maintenance Network Updates | | | | | | | - |
| Total IT Repairs and Maintenance | - | - | - | - | - | - | - |
| Printer Toner | | | 1,337 | | 1,006 | | 2,342 |
| IT Materials | | | 46 | | 1.000 | | 46 |
| Total IT Supplies | - | - | 1,383 | - | 1,006 | - | 2,389 |
| Total Equipment | - | - | - | 89,680 | - | - | 89,680 |
| | | | | | | | |
| Total Motor Vehicle Purchase | - | (894) | - | - | - | - | (894) |
| Total Regular Operating Expenses | 7,354 | 6,648 | (6,006) | 31,584 | 41,060 | 3,166 | 83,806 |
| | | | | | | | • |
| Total Board Member Travel | | - | - | - | 4,601 | - | 4,601 |
| Total Employee Travel | 590 | 963 | 1,571 | 5,695 | 1,442 | 2,065 | - |
| | | | | | | | |
| US Citizenship Immigration Services Water Service | | | | | | | - |
| Security System | | | | | 5,520 | | 5,520 |
| Secretary of State - Record Center Storage | | 11/ | | | | | - |
| Notary Renewals Professional Subscriptions | | 84 117 | | | | | 84 117 |
| National Professional Dues | | | | | | | - |
| LexisNexis Legal Subscription Meeting Expenses | 2,632 | | | 479 | | | 3,111 |
| Legal Notices | | | | 80 | | | |
| Investigations | 232 | 1,301 | | | | 102 | 102 |
| Garbage Collection GPS Vehicle Monitoring Service | 292 | 1,501 | | | | | - 1,793 |
| Mailing & Postage | | | | | | | |
| Fire System Monitoring | | | | | 203 | | 205 |
| Cable Document Destruction | | | | | 205 | | - 205 |
| Total Other Operating Expense | 2,924 | 1,703 | - | 559 | 5,726 | 102 | 10,933 |
| Total Freight | - | - | - | - | - | - | - |
| | | | | | | | |
| Property Insurance Auto Insurance | | | | | | | - |

| TOTAL | 289,738 | 309,828 | 748,084 | 1,432,254 | 953,553 | 75,588 | 3,809,045 |
|---|---------|---------|---------|-----------|---------|--------|-----------|
| otal Election Expenses | - | • | - | - | - | - | - |
| otal Grants and Benefits | - | - | - | - | - | - | - |
| otal Contractual SVCS | 21,907 | • | 40,104 | 5,15/ | 13,819 | 5,000 | 85,986 |
| otal Contractual Svcs | 21.007 | - | 40,104 | 5,157 | 13,819 | E 000 | 85,986 |
| IT Support | 20,000 | | 40,104 | (1,800) | | | 58,304 |
| Total Professional/Technical Services - IT | 20,000 | - | 40,104 | (1,800) | | - | 58,304 |
| Kennesaw State University - Voting System Support | | | | | | | - |
| GA Dept. of Driver Services - Voter Registration | | | | | | | - |
| Total Contracts - State | - | | | - | | | • |
| | | | | · | | | · |
| Voter ID Cards | | | | 2,313 | | | 2,313 |
| IT Services | | | | 2,023 | | 3,000 | |
| Consulting Services | | - | - | 2,625 | - | 5,000 | 7,625 |
| Total Other Contract Svcs | - | | - | 4,938 | | 5,000 | 9,938 |
| Witness Expenses | | | | | | | - |
| Travel Report | | | | | | | - |
| Site Evaluations | | | | | | | - |
| Peer Reviews | | | | | 1,295 | | 1,295 |
| Legislative Consultant | | | | | 1 205 | | 1 205 |
| Legal Services | | | | 1,426 | | | 1,426 |
| Exam Proctor | | | | 4.400 | | | - |
| Court Reporting/Transcription Services | 1,860 | | | 593 | 12,524 | | 14,977 |
| Courier Services | 47 | | | | | | 47 |
| Adjudication Services | | | | | | | - |
| Total Per Diem & Fees | 1,907 | • | - | 2,019 | 13,819 | - | 17,745 |
| | | | | | | | |
| otal Voice/Data Comm | 5,299 | 7,339 | 7,323 | 5,010 | 22,272 | 1,561 | 48,804 |
| C | | | | | | | |
| Server Monitoring | | | | | | | - |
| Nexus - Cisco | , - | -,- | 2, 22 | , - | -, - | , | , |
| Non-Voice Lines | 4,226 | 6,319 | 6,209 | 4,267 | 18,752 | 1,354 | 41,127 |
| Cell Service | | | | | | | - |